

# DEPARTMENT OF STATE

## Bureau Summary

(\$ in thousands)

## Diplomatic & Consular Programs

| Bureau                                                        | FY 2008 Actual |         | FY 2009 Estimate |         | Built-In Changes |         | Current Services |         | Program Changes |        | FY 2010 Request |         |
|---------------------------------------------------------------|----------------|---------|------------------|---------|------------------|---------|------------------|---------|-----------------|--------|-----------------|---------|
|                                                               | Pos            | Funds   | Pos              | Funds   | Pos              | Funds   | Pos              | Funds   | Pos             | Funds  | Pos             | Funds   |
| Secretary                                                     | 480            | 93,129  | 461              | 113,139 | 0                | 21,626  | 461              | 108,995 | 23              | 7,563  | 484             | 116,558 |
| Ambassador at Large for Counter-Terrorism                     | 0              | 1,535   | 0                | 3,016   | 0                | 15      | 0                | 3,031   | 0               | 0      | 0               | 3,031   |
| Chief of Protocol                                             | 64             | 9,190   | 64               | 9,333   | 0                | 173     | 64               | 9,506   | 9               | 747    | 73              | 10,253  |
| Management                                                    | 33             | 10,276  | 33               | 10,805  | 0                | 169     | 33               | 10,974  | 0               | 245    | 33              | 11,219  |
| Political-Military Affairs                                    | 200            | 33,330  | 200              | 35,679  | 0                | 649     | 200              | 34,108  | 4               | -2,123 | 204             | 31,985  |
| Medical Director                                              | 131            | 38,446  | 131              | 40,829  | 0                | 7,790   | 131              | 43,619  | 25              | 7,528  | 156             | 51,147  |
| Democracy, Human Rights and Labor                             | 118            | 19,445  | 118              | 17,853  | 0                | 325     | 118              | 18,178  | 0               | 2,481  | 118             | 20,659  |
| International Criminal Justice                                | 10             | 2,135   | 10               | 2,219   | 0                | 44      | 10               | 2,263   | 0               | 0      | 10              | 2,263   |
| Trafficking in Persons                                        | 24             | 4,321   | 24               | 4,483   | 0                | 74      | 24               | 4,557   | 2               | 453    | 26              | 5,010   |
| Oceans and International Environmental and Scientific Affairs | 168            | 31,563  | 168              | 34,132  | 0                | 642     | 168              | 34,774  | 0               | 2,143  | 168             | 36,917  |
| Population and International Migration                        | 0              | 792     | 0                | 872     | 0                | 23      | 0                | 895     | 0               | 0      | 0               | 895     |
| Legal Advisor                                                 | 255            | 48,552  | 255              | 49,559  | 0                | 832     | 255              | 50,391  | 10              | 5,409  | 265             | 55,800  |
| Economic, Energy, and Business Affairs                        | 209            | 34,354  | 209              | 35,663  | 0                | 665     | 209              | 36,328  | 4               | 1,683  | 213             | 38,011  |
| Intelligence and Research                                     | 313            | 56,175  | 313              | 59,818  | 0                | 1,758   | 313              | 61,576  | 15              | 1,303  | 328             | 62,879  |
| Legislative Affairs                                           | 71             | 11,292  | 71               | 11,801  | 0                | 220     | 71               | 12,021  | 0               | 0      | 71              | 12,021  |
| Resource Management                                           | 357            | 97,751  | 357              | 106,971 | 0                | 34,040  | 357              | 141,011 | 11              | 5,145  | 368             | 146,156 |
| Public Affairs                                                | 221            | 36,779  | 221              | 37,267  | 0                | 2,380   | 221              | 39,647  | 0               | 0      | 221             | 39,647  |
| Western Hemisphere Affairs                                    | 2,229          | 312,204 | 2,229            | 325,288 | 0                | 20,491  | 2,229            | 345,779 | 13              | 9,253  | 2,242           | 355,032 |
| European and Eurasian Affairs                                 | 2,606          | 649,286 | 2,606            | 650,852 | 0                | 52,473  | 2,606            | 703,325 | 4               | 6,190  | 2,610           | 709,515 |
| East Asian and Pacific Affairs                                | 1,583          | 294,540 | 1,583            | 302,238 | 0                | 17,222  | 1,583            | 319,460 | 7               | 7,065  | 1,590           | 326,525 |
| Near Eastern Affairs                                          | 1,226          | 217,634 | 1,226            | 284,543 | 0                | 16,034  | 1,226            | 300,577 | 23              | 18,619 | 1,249           | 319,195 |
| South and Central Asian Affairs                               | 995            | 128,789 | 995              | 507,827 | 225              | 223,278 | 1,220            | 369,443 | 40              | 84,963 | 1,260           | 454,406 |
| African Affairs                                               | 1,279          | 301,368 | 1,279            | 326,008 | 0                | 35,441  | 1,279            | 357,149 | 11              | 9,473  | 1,290           | 366,623 |
| International Organization Affairs                            | 349            | 65,941  | 349              | 67,948  | 0                | 2,529   | 349              | 70,477  | 0               | 528    | 349             | 71,005  |
| International Conferences                                     | 0              | 3,217   | 0                | 5,535   | 0                | 50      | 0                | 5,585   | 0               | 4,636  | 0               | 10,221  |
| Diplomatic Security                                           | 861            | 169,581 | 861              | 187,146 | 0                | 3,414   | 861              | 190,560 | 0               | 0      | 861             | 190,560 |
| Foreign Missions                                              | 0              | 3,892   | 0                | 4,024   | 0                | 76      | 0                | 4,100   | 0               | 0      | 0               | 4,100   |
| Information Resource Management                               | 535            | 122,327 | 535              | 145,666 | 0                | 149,427 | 535              | 295,093 | 5               | 817    | 540             | 295,910 |

| Bureau                                                                | FY 2008 Actual |                  | FY 2009 Estimate |                  | Built-In Changes |                  | Current Services |                  | Program Changes |                  | FY 2010 Request |                  |
|-----------------------------------------------------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------------|-----------------|------------------|
|                                                                       | Pos            | Funds            | Pos              | Funds            | Pos              | Funds            | Pos              | Funds            | Pos             | Funds            | Pos             | Funds            |
| Verification, Compliance and Implementation                           | 112            | 21,224           | 112              | 22,277           | 0                | 398              | 112              | 22,675           | 11              | 9,156            | 123             | 31,831           |
| International Security and Nonproliferation                           | 263            | 44,596           | 263              | 45,999           | 0                | 818              | 263              | 46,817           | 1               | 3,105            | 264             | 49,922           |
| Administration                                                        | 610            | 359,886          | 610              | 412,572          | 0                | 40,318           | 610              | 440,290          | 19              | 61,475           | 629             | 501,765          |
| Diplomatic Telecommunications Service                                 | 43             | 32,359           | 43               | 33,204           | 0                | 218              | 43               | 33,422           | 0               | 0                | 43              | 33,422           |
| Director General of the Foreign Service & Director of Human Resources | 438            | 127,508          | 438              | 143,568          | 0                | 26,864           | 438              | 166,704          | 0               | 2,263            | 438             | 168,967          |
| Post Assignment Travel                                                | 0              | 149,456          | 0                | 150,318          | 0                | 18,677           | 0                | 165,275          | 0               | 0                | 0               | 165,275          |
| Human Resources Special Complement                                    | 304            | 79,832           | 304              | 86,011           | 0                | 1,724            | 304              | 87,735           | 0               | 0                | 304             | 87,735           |
| Human Resources Initiative                                            | 0              | 3,968            | 530              | 192,763          | 0                | 145,667          | 520              | 321,897          | 565             | 136,279          | 1,081           | 528,065          |
| Ambassador's Fund for Cultural Preservation                           | 0              | 4,960            | 0                | 5,500            | 0                | 0                | 0                | 5,500            | 0               | -3,500           | 0               | 2,000            |
| International Information Programs                                    | 263            | 51,547           | 263              | 58,829           | 0                | 8,227            | 263              | 67,056           | 0               | 13,777           | 263             | 80,833           |
| Foreign Service Institute                                             | 804            | 121,172          | 804              | 130,961          | 0                | 13,530           | 804              | 140,192          | 4               | 4,831            | 808             | 145,023          |
| Consular Affairs                                                      | 17             | 3,554            | 17               | 3,687            | 0                | 71               | 17               | 3,758            | 0               | 0                | 17              | 3,758            |
| FSN Separation Liability Trust Fund Payment                           | 0              | 11,203           | 0                | 11,447           | 0                | 244              | 0                | 11,691           | 0               | 17,841           | 0               | 29,532           |
| Supplementals                                                         | 0              | 105,300          | 0                | 0                | 0                | 19,591           | 0                | 19,591           | 0               | 0                | 0               | 19,591           |
| Iraq Operations                                                       | 0              | 1,725,000        | 0                | 668,500          | 0                | 0                | 0                | 0                | 2               | 1,715,000        | 2               | 1,715,000        |
| Worldwide Security Protection                                         | 1,458          | 1,178,938        | 1,558            | 1,313,383        | 106              | 201,492          | 1,664            | 1,364,288        | 234             | 283,712          | 1,898           | 1,648,000        |
| <b>Total</b>                                                          | <b>18,629</b>  | <b>6,818,347</b> | <b>19,240</b>    | <b>6,659,533</b> | <b>331</b>       | <b>1,069,699</b> | <b>19,561</b>    | <b>6,470,313</b> | <b>1,038</b>    | <b>2,487,949</b> | <b>20,599</b>   | <b>8,958,262</b> |

# DEPARTMENT OF STATE

## Bureau Summary

(\$ in thousands)

### Diplomatic & Consular Programs - Machine Readable Visas Processing Fees

| Bureau                                                 | FY 2008 Actual |           | FY 2009 Estimate |           | Built-In Changes |       | Current Services |           | Program Changes |         | FY 2010 Request |           |
|--------------------------------------------------------|----------------|-----------|------------------|-----------|------------------|-------|------------------|-----------|-----------------|---------|-----------------|-----------|
|                                                        | Pos            | Funds     | Pos              | Funds     | Pos              | Funds | Pos              | Funds     | Pos             | Funds   | Pos             | Funds     |
| Diplomatic & Consular Programs - Machine Readable Fees | 4,364          | 1,848,269 | 5,161            | 2,108,762 | 0                | 0     | 5,212            | 2,111,120 | -59             | 208,480 | 5,153           | 2,319,600 |
| Intelligence and Research                              | 0              | 779       | 0                | 662       | 0                | 0     | 0                | 814       | 0               | -163    | 0               | 651       |
| Western Hemisphere Affairs                             | 481            | 94,743    | 524              | 94,897    | 0                | 0     | 529              | 94,897    | -5              | 0       | 524             | 94,897    |
| European and Eurasian Affairs                          | 250            | 70,602    | 250              | 69,522    | 0                | 0     | 272              | 69,522    | -22             | 0       | 250             | 69,522    |
| East Asian and Pacific Affairs                         | 266            | 53,999    | 266              | 55,998    | 0                | 0     | 270              | 55,998    | -4              | 0       | 266             | 55,998    |
| Near Eastern Affairs                                   | 104            | 22,236    | 104              | 22,764    | 0                | 0     | 116              | 22,764    | 0               | 0       | 116             | 22,764    |
| South and Central Asian Affairs                        | 140            | 23,041    | 124              | 23,199    | 0                | 0     | 124              | 23,199    | 0               | 0       | 124             | 23,199    |
| African Affairs                                        | 96             | 22,736    | 96               | 22,890    | 0                | 0     | 104              | 22,890    | -8              | 0       | 96              | 22,890    |
| Diplomatic Security                                    | 245            | 57,090    | 370              | 79,753    | 0                | 0     | 370              | 79,753    | 0               | 8,568   | 370             | 88,321    |
| Information Resource Management                        | 37             | 25,215    | 37               | 25,309    | 0                | 0     | 37               | 25,309    | 0               | -4,000  | 37              | 21,309    |
| Post Assignment Travel                                 | 0              | 7,271     | 0                | 7,956     | 0                | 0     | 0                | 7,956     | 0               | 0       | 0               | 7,956     |
| Foreign Service Institute                              | 0              | 9,581     | 0                | 6,300     | 0                | 0     | 0                | 8,506     | 0               | -2,336  | 0               | 6,170     |
| Consular Affairs                                       | 2,745          | 1,460,976 | 3,390            | 1,699,512 | 0                | 0     | 3,390            | 1,699,512 | -20             | 206,411 | 3,370           | 1,905,923 |

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